

**EURO-MEDITERRANEAN UNIVERSITY**

**EMUNI**

**WORK PROGRAMME  
FOR THE YEAR 2021**

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Piran, 6 November 2020

## Information on EMUNI

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# **1. VISION AND MISSION**

## **1.1 Vision**

**Euro-Mediterranean University** (EMUNI), headquartered in Slovenia, will contribute to the development of Higher Education and Research Area and thus foster sustainable development and intercultural dialogue in the EUROMED countries.

## **1.2 Mission**

The following goals shall be achieved:

- Through cooperation among institutions, implementation of study programmes, study courses and research activities in themes and areas, which are significant for the Euro-Mediterranean Area;
- Increasing exchange of students, teachers and researchers within the Euro-Mediterranean Area.

## **1.3 Strategy of EMUNI for 2014-2018**

EMUNI has proposed the Strategy of EMUNI for 2014-2018. Discussions about EMUNI development strategy have often been held during sessions of EMUNI bodies. EMUNI has strengthened its basis for the development of the strategy in 2013 with self-evaluation reports and discussions during sessions of EMUNI bodies.

EMUNI Management Board adopted the Strategy of EMUNI for 2014-2018 at its 25<sup>th</sup> session on 21 February 2014. In accordance with the strategy and the work programme, EMUNI will pursue and implement its goals.

## **1.4 Strategy of EMUNI for 2019-2024**

The EMUNI General Assembly endorsed in April 2019 the new strategy 2019-2024 as presented by the President. The Strategy document was drafted and was planned to be endorsed during the General Assembly session in April 2020 in Morocco. However, the ongoing global health crisis with the COVID-19 affected the planned session of the General Assembly, which has been postponed until a later date, once the Covid-19 crisis subsides.

## 2. INTRODUCTION

Full name of the University:	Evro-sredozemska univerza
Abbreviated name:	EMUNI univerza
Name in English language:	Euro-Mediterranean University
Abbreviated name in English language:	EMUNI University
Name in French language:	Université Euro-Méditerranéenne
Abbreviated name in French language:	Université EMUNI
Seat of the University:	Piran, Kidričevo nabrežje 2
Registration number: Tax number:	3487288 SI79525415
Telephone:	+386 59 25 00 50
Fax:	+386 59 25 00 54
Website:	<a href="http://www.emuni.si">www.emuni.si</a>
Legal act:	Statute of EMUNI, 26 November 2008 (amendments of the Statute on 27 November 2010, on 25 November 2011, on 11 February 2015, on 9 December 2016 and on 1 December 2018).

Since its establishment in 2008, and as one of the priority projects of the Union for the Mediterranean, EMUNI has become an international institution, which gathers expert knowledge and experience of the Euro-Mediterranean countries and thus contributes in a significant way to the creation of a unified, integrated Euro-Mediterranean higher education and research area.

The University to a large extent conducts its operations from its seat in Piran, where the spatial conditions for some of its activities are fulfilled. In line with the nature of EMUNI as a network, EMUNI also implements its activities at other partnering institutions.

EMUNI is able to implement the study activity of all study areas, classified in accordance with the international classification Isced (UNESCO, 1997). With regard to educational activities, EMUNI organizes both such programmes, which are accredited at the partner universities in Slovenia and other partner countries of EMUNI, as well as additional courses (summer schools, postgraduate training or professional upgrading diplomas). The research at the University can be conducted in any area as classified in the international classification Frascati (UNESCO, 2002). Finally, EMUNI organises events (mostly annual conferences) which contribute to the dialogue about the role of higher education in the priority areas of the Union for the Mediterranean and more broadly, the Barcelona Process.

## 2.1 University bodies

EMUNI is a University and an international association of universities, which is constituted by the following bodies:

- General Assembly,
- Management Board,
- Senate,
- The President of the University,
- Students' Council.

The election of the new members to the EMUNI bodies took place in Barcelona on 12 April 2019.

The EMUNI University President was appointed for another term during the 41<sup>st</sup> Management Board session in June 2018. This term runs from 2 February 2018 until 1 February 2024.

**General Assembly** – The General Assembly of EMUNI is convened when necessary, in general once a year to discuss general policies and guidelines for the operation of the University. Each signatory of the Foundation Charter has one representative at the General Assembly.

### Chairing of the General Assembly:

Year	No. of Partners	No. of Countries	Vice Chair 1	Vice Chair 2
2009	114	32	Prof. Hassan Nadir Kheirallah	Prof. Maurits Van Rooijen
2010	141	37	Prof. Giuseppe Giliberti	Prof. Ahmed Nouredine Helal
2011	206	42	x	x
2013*	212	47	Prof. Hassan Nadir Kheirallah	Prof. Marko Pavliha
2013	206	41	Prof. Hassan Nadir Kheirallah	Prof. Marko Pavliha
2015	121	33	Prof. Hassan Nadir Kheirallah	Prof. Lučka Lorber
2016	128	32	Prof. Giuseppe Giliberti	x
2017	128	33	Prof. Hassan Nadir Kheirallah	Prof. Giuseppe Giliberti
2018	133	33	Prof. Giuseppe Giliberti	Prof. Hassan Nadir Kheirallah
2019	137	34	Prof. Dr. Dušan Lesjak	Prof. Dr. Alaa Abdelwahed Hassan Abdelbary
2020*	135	34	Prof. Dr. Dušan Lesjak	Prof. Dr. Alaa Abdelwahed Hassan Abdelbary

\* In February 2013 the General Assembly was convened instead of in November 2012.

\* In 2014, there was no General Assembly; instead, the General Assembly was organized on 11 February 2015.

\* In 2016 the General Assembly was organized on 11 May 2016.

\* In 2017 the General Assembly was organized on 5 April 2017.

\* In 2018 the General Assembly was organized on 20 Jun 2018.

\* In 2019 the General Assembly was organized on 11 April 2019.

\* In 2020 the General Assembly was postponed due to COVID-19.

The responsibilities of the General Assembly are stipulated in Articles 14, 15 and 16 of the EMUNI Statute. According to the Statute, the General Assembly shall be convened by the President, as the need arises, either face to face or by correspondence, by taking into consideration every partner approved by the Management Board. The list of EMUNI members is kept by EMUNI.

**Management Board** is the University management body and operates in accordance with the provisions of the Statute of EMUNI, Articles 17, 18, 19. It is composed of 13 members.

The five members of the Management Board were elected by the General Assembly on 11 April 2019 (Barcelona, Spain):

1. Michèle Gendreau-Massaloux, France
2. Rado Pišot, Slovenia
3. Hassan Nadir Kheirallah, Egypt
4. Giuseppe Cataldi, Italy
5. Mouïin Hamzé, Lebanon

According to the EMUNI Statutes, 5 other members are appointed, representing institutions:

6. Student's representative
7. Employees representative
8. Government representative
9. UfM representative
10. Euro-Mediterranean University of Fes representative

As per the Statute, the MB is considered constituted when half of its members are appointed. Therefore, a constitutional meeting was held in Barcelona on 12 April 2019, attended by the 5 appointed members by the GA, in addition to the representatives of the Students, Employees and UfM (8 members). The appointed members are required by the Statute to select 3 more members from the public to serve on the board. During this meeting, the MB selected Chris Soler (Malta) and postponed the selection of the remaining 2 members until they were able to study additional proposed names and profiles. During a correspondence session, the MB members appointed Amb. Hatem Atallah (Tunisia). Therefore, currently the MB of EMUNI is composed of:

1. Prof. Dr. Michèle Gendreau-Massaloux, France
2. Prof. Dr. Rado Pišot, Slovenia
3. Prof. Dr. Hassan Nadir Kheirallah, Egypt
4. Prof. Dr. Giuseppe Cataldi, Italy
5. Prof. Dr. Mouïin Hamzé, Lebanon
6. Stud. Haythem Sendi (Students' representative)
7. Assist. Prof. Dr. Jerneja Penca (Employees' representative)
8. Itaf Ben Abdallah (UfM representative)
9. Prof. Dr. Moustapha Bousmina (Euro-Mediterranean University of Fes representative)
10. Dr. Chris Soler, Malta
11. Mr. Hatem Atallah, Tunisia
12. Ms. Darinka Vrečko, Slovenia (Government representative)
13. 3<sup>rd</sup> Member of the general interest public (appointment in progress)

The Management Board appointed Prof. Dr. Michèle Gendreau-Massaloux as Chairperson at its 44<sup>th</sup> session on 12 April 2019, in Barcelona.

By ensuring the presence of representatives of the partner institutions, in particular the Union for the Mediterranean, EMUNI University is pursuing its mission of a close alignment with the regional priorities.

### **The Senate**

The Senate is the expert academic body, which is responsible for considering all the academic areas of work, study and research of the EMUNI University.

Members of the Senate, nominated on 5 April 2017 and 21 May 2019, Management Board's representatives in the Senate, nominated on 22 November 2019, and students' representatives in the Senate, nominated on 19 November 2020 are the following:

1. Prof. Dr. Abdelhamid El-Zoheiry, Egypt – President of EMUNI University and Chair of EMUNI Senate
2. Prof. Dr. Mustafa Aydin, Turkey
3. Prof. Dr. Claudio Cressati, Italy
4. Prof. Dr. Nevila Rama, Albania
5. Prof. Dr. Seddik Tawfik Abdelsalam, Egypt
6. Assoc. Prof. Dr. Karim Moustaghfir, Morocco
7. Prof. Dr. Joseph Shevel, Israel
8. Prof. Dr. Dušan Lesjak, Slovenia
9. Prof. Dr. Mateja Sedmak, Slovenia
10. Prof. Dr. Corina Adriana Dumitrescu, Romania
11. Prof. Dr. Rasha El-Kholy, Egypt
12. Prof. Dr. Rosario Sinatra, Italy
13. Prof. Dr. Luigia Melillo, Italy
14. Prof. Dr. Mouïñ Hamzé, Lebanon
15. H. E. Mr. Hatem Atallah, Tunisia
16. Management Board representative (to be nominated)
17. Alaa Almir, EMUNI University (student), Syria
18. Huthayfa Assi, EMUNI University (student), Palestine
19. Mohammed Abdessamed Abdelbassit Laimeche EMUNI University (student), Algeria
20. Salmen Sahtout, EMUNI University (student), Tunisia

The Senate operates in accordance with the provisions of the Statute of EMUNI, Articles 20, 21, 22 and 23.

### **Commission for Student and Study Affairs (CSSA):**

In line with Articles 22 of the Statute of EMUNI University, the EMUNI University Commission for Student and Study Affairs is appointed by the Senate of EMUNI University.

The tasks and competences of the Commission for Student and Study Affairs are the following:

- Discussing the 2<sup>nd</sup> and 3<sup>rd</sup> cycle study programmes and professional upgrading study programmes and their changes,
- Providing the Senate of EMUNI University with proposals on the changes of the existing rules and proposals new rules in the field of education,
- Discussing the proposals by the Students Council of EMUNI University,

- Dealing with issues relating to the enrolment in EMUNI University, adopting decisions on the recognition of foreign education and recognition of previously acquired knowledge and skills,
- Dealing with other tasks in accordance with the Statute, Rules of Procedure of the Senate and other documents of EMUNI University.

**Members of the CSSA**, nominated on 18 October 2019, are:

1. Prof. Dr. Karim Moustaghfir, Morocco
2. Prof. Dr. Mateja Sedmak, Slovenia
3. Prof. Dr. Rasha El-Kholy, Egypt
4. Prof. Dr. Nada Trunk Širca, Slovenia
5. Student Nehal Nassef, Egypt

The Students' representative was nominated by the Students Council on 19 November 2020.

#### **Habilitation Commission:**

In line with Article 22 of the Statute of EMUNI University, the EMUNI University Habilitation Commission is appointed by the Senate of EMUNI University. The Habilitation Commission proposes to the Senate of EMUNI University the candidates for the first appointment into a title, for the re-appointment into a title or for the appointment into a higher title of research associates and higher education teachers and associates. The Habilitation Commission bases its decision on the Criteria for the Appointment to the Titles of Researchers and Higher Education Teachers and Associates at the EMUNI University in all the disciplines that form part of the study, research or artistic activity at EMUNI University and its partner institutions.

**Members of the Habilitation Commission**, nominated on 20 June 2018, are:

1. Prof. Dr. Dušan Lesjak, Slovenia
2. Prof. Dr. Claudio Cressati, Italy
3. Prof. Dr. Labib M. M. Arafah, Palestine

#### **Quality Assurance Commission:**

In line with Article 22 of the Statute of EMUNI University, the EMUNI University Quality Assurance Commission must be appointed by the Senate of EMUNI University. As defined in the Quality Manual at Euro-Mediterranean University the tasks and competences of the Quality Assurance Commission are the following:

- Examination and evaluation of the EMUNI University Report on the monitoring, assessing and assuring the quality of EMUNI University as a whole and of its study programmes and research, art and professional activities,
- Examination and evaluation of the proposals of the indicators, criteria and procedures for the monitoring of the efficiency in the EMUNI University activity areas,
- Tasks in accordance with the provisions of the Statute and general acts of EMUNI University.

The Quality Assurance Commission bases its decisions on the Quality Manual at Euro-Mediterranean University.

**Members of the Quality Assurance Commission**, nominated on 20 June 2018, are:

1. Prof. Dr. Hassan Nadir Kheirallah, Egypt
2. Prof. Dr. Joseph Shevel, Israel
3. Prof. Dr. Nada Trunk Širca, Slovenia
4. Assist. Prof. Dr. Mitja Gerževič, Slovenia

## 5. Student Alaa Almir, Syria

The Students' representative was nominated by the Students Council on 19 November 2020.

### **President:**

President, Prof. Dr. Abdelhamid El-Zoheiry, was appointed at the 24<sup>th</sup> session of EMUNI Management Board in Rome (Italy) with a 5-year term of office starting on 1 February 2014 and his term was extended at the 41<sup>st</sup> session of the EMUNI Management Board on 26 June 2018 with another 5-year term of office. The President is the representative of the management and expert bodies and legal representative of the EMUNI University.

**Student Council**, a student body, made up of all students enrolled in study programmes of EMUNI University appointed 5 new students' representatives to the EMUNI Student Council on 19 November 2020 for the term of office of one year or until the expiry of the student status, as follows:

1. Imad Nemili (Chair of the Student Council), Morocco
2. Nehal Nasef (Vice-Chair of the Student Council), Egypt
3. Alaa Almir, Syria
4. Huthayfa Assi, Palestine
5. Salmen Sahtout, Tunisia

The Student Council nominated students' representatives for the Management Board on 28 March 2020, and for the Senate and its Commissions on 19 November 2020 as follows:

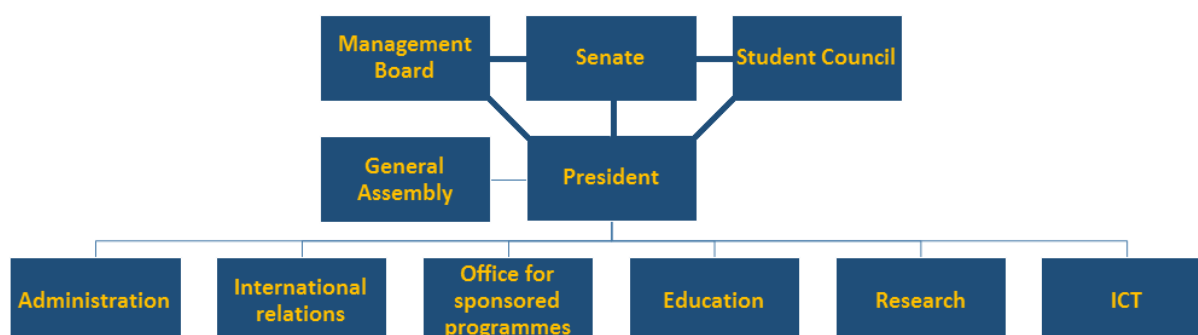
- Management Board: Haythem Sendi
- Senate: Alaa Almir (Syria), Huthayfa Assi (Palestine), Mohammed Abdessamed Abdelbassit Laimeche (Algeria), Salmen Sahtout (Tunisia)
- Commission for Student and Study Affairs: Nehal Nasef (Egypt)
- Quality Assurance Commission: Alaa Almir (Syria)

## 2.2 Organisation

### Organisation structure

Organisational chart of EMUNI is introduced below.

**Picture 2.1** Organisational chart



### **3. LEGAL BASIS AND GOALS**

#### **3.1 Legislation**

EMUNI is an international association of universities, established by means of EMUNI Memorandum of Association in conformity with the Foundation Charter of EMUNI University and pursuant to the Act Amending the Higher Education Act (Official Gazette of RS, no. 64/08).

The EMUNI University is an international association of universities with the seat in Slovenia, organised as a Slovenian legal entity, registered as a higher education private institution. Being registered in Slovenia, it is primarily governed by Slovenian law. Signatories of the agreement and other members of the General Assembly may exercise the founders' rights in the University in accordance with the Statute of the University.

#### **Basic legal basis of the operation**

##### **a) National:**

- Higher Education Act (Official Gazette of the Republic of Slovenia, No. 32/12 - official consolidated text, 40/12 - ZUJF, 57/12 - ZPCP-2D, 109/12 , 85/14 , 75/16 , 61/17 - ZUPŠ in 65/17);
- Research and Development Activity Act (Official Gazette of the Republic of Slovenia, No. 22/06 - official consolidated text, 61/06 - ZDru-1, 112/07 , 9/11 , 57/12 - ZPOP-1A, 21/18 - ZNOrg in 9/19);
- Resolution on the national programme of RS higher education (Official Gazette of RS, No. 41/11);
- Professional and Scientific Titles Act (Official Gazette of the Republic of Slovenia, No. 83/03 - official consolidated text and 61/06);
- Regulation amending Decree on budgetary financing of higher education institutions and other institutions (Official Gazette of RS, No. 7/11, 34/11- dec. US, 64/12 and 12/13);
- Rules on tuition fees and other contributions in higher education (Official Gazette of the Republic of Slovenia, Nos. 40/94 and 45/98);
- Rules on the diploma supplement (Official Gazette of the Republic of Slovenia, no. 56/07, 39/12, 38/16 and 68/20);
- Rules on the call for enrolment and implementation of enrolment in higher education (Official Gazette of the Republic of Slovenia, No. 4/16 , 3/17 , 4/18 , 3/19 and 26/20);
- Rules on tuition fees and living in public student dormitories for Slovenes without Slovene citizenship and foreigners in the Republic of Slovenia (Official Gazette of the Republic of Slovenia, Nos. 77/16 and 25/19 ).

##### **b) International acts:**

- "Towards a Euro-Mediterranean Higher Education & Research Area: First Euro-Mediterranean Ministerial Conference on Higher Education and Scientific Research (Cairo Declaration)", 18 June 2007;
- Joint Declaration of the Paris Summit for the Mediterranean, Paris, 13 July 2008;

- European Convention on the Recognition of the Legal Personality of International Non-Governmental Organisations, Strasbourg, 24.IV.1986; Official Gazette of RS, No. 44/1993 (Slovenia, 1 January 1994);
- Vienna Convention on the Law of Treaties between States and International Organizations or between International Organizations (1986), 1155 UNTS 331;
- Agreement concerning the Central European Exchange Programme for University Studies (CEEPUS III) (Official Gazette of RS, No. 104/10);
- Declaration adopted by the Speakers of Parliaments of the Union for the Mediterranean, Marseille, 7 April 2013.

### **General Acts of the EMUNI University**

- Foundation Charter of the EMUNI University from 30 November 2008;
- The EMUNI University Memorandum of Association from 26 November 2008;
- The EMUNI University Statute, adopted on 26 November 2008, amended on 27 November 2010, 25 November 2011, 11 February 2015, 9 December 2016 and 1 December 2018;
- Criteria for appointment to the titles of teachers, scientists and employees in higher education at the EMUNI University, adopted on 18 October 2019;
- Quality Manual at the EMUNI University, adopted on 23 September 2014;
- Rules on the reimbursement of costs to the members of the bodies at the Euro-Mediterranean University – EMUNI, adopted on 3 June 2013;
- Regulation on the working time at EMUNI University, adopted on 31 October 2013;
- Regulation on business trips at EMUNI University, 18 November 2013;
- Regulation on annual leave and other absence from work, adopted on 17 November 2013;
- Strategy of EMUNI University for 2014-2018, adopted on 21 February 2014;
- Revised Criteria for the Appointment to Titles, adopted on 20-24 February 2014 by the Senate on its correspondence session;
- Instructions on the Application and Enrolment Procedure and Recognition of a Foreign Degree at EMUNI University, adopted on 5 December 2014;
- Rules on Recognition of Foreign Education, adopted on 12-15 May 2014 by the Senate on its 18<sup>th</sup> correspondence session;
- Rules on Recognition of Knowledge and Skills, adopted on 12-15 May 2014 by the Senate on its 18<sup>th</sup> correspondence session;
- Revised Quality Manual, adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> correspondence session;
- Rules on the Assessment of Knowledge, adopted on 18-23 September 2014 by the Senate on its correspondence 19<sup>th</sup> session;
- Graduation Rules, adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> correspondence session;
- Rules on the Monitoring of the Actual Student Workload at EMUNI University, adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> correspondence session;
- Rules on recognition of foreign professorship (habilitation), adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> correspondence session;
- Rules on Disciplinary Accountability of EMUNI University Students, adopted on 18-23 September 2014 by the Senate on its 19<sup>th</sup> correspondence session.
- Revised Instructions on the Application and Enrolment Procedure and Recognition of a Foreign Degree at EMUNI University, adopted on 5 December 2014 by the President;

- Revised Graduation Rules, adopted on 20 December 2014 by the Senate on its 24th correspondence session;
- Revised/New Criteria for the appointment to the titles of researchers and higher education teachers and associates at the Euro-Mediterranean university, adopted on 18 October 2019 by the Senate on its 34th session;
- Revised Graduation Rules, adopted on 20 June 2018 by the Senate on its 29th session;
- Rules on the content and format of Diplomas and Certificates of education at the Euro-Mediterranean University, adopted on 20 June 2018 by the Senate on its 29th session;
- Guidelines for appointment of the Habilitation Commission, its role and function at the Euro-Mediterranean University, adopted on 20 June 2018 by the Senate on its 29th session;
- Guidelines for appointment of the Quality Assurance Commission, its role and function at the Euro-Mediterranean University, adopted on 20 June 2018 by the Senate on its 29th session.

### 3.2 Long-term/strategic goals of EMUNI:

Long-term/strategic goal	Measures (tasks) for achieving long-term goals	Name of the indicator/indicators	Indicator baseline value in 2019	Indicator target value in 2024
Pursue goals set in the development strategy of EMUNI 2019-2024	Continuation of analysing the past work at EMUNI, trends in the region, Slovenian and international area	Pursuit of EMUNI development strategy 2019-2024	YES	YES
	Consolidation of EMUNI (personnel and finances)	Consolidated EMUNI	YES	YES
To implement accredited and notified post-graduate study programmes	Defining topics which are of interest for the Euro-Mediterranean area; defining partners who will co-operate in projects; accreditation, calls for enrolment, implementation of post-graduate study programmes	Number of accredited/notified post-graduate study programmes; valid accreditation of study programmes	Accredited/notified 0/3	Accredited/notified 4/6
To implement educational activities which complement EMUNI study programmes	Implementation of international summer schools	Number of summer schools	2	6
	Conclusion of bilateral Erasmus agreements	Number of Erasmus+ mobilities for study	2	8
		Number of Erasmus+ mobilities for traineeship	2	8
To strengthen and enrich EMUNI network	Consolidating cooperation with the network and seeking new competent members	Number of newcomers to the network	4	20
		Number of meetings of network members	1	8
	Number of employed researchers in the EMUNI research group	Number of employed researchers	3	6

To strengthen research work, related to education	Habilitation of academic staff	Number of habilitated academic staff	Full-time / contract, 3/15	Full-time / contract, 6/30
	Preparation and applications to coordination and research projects	Number of granted projects	3	10
To issue the international scientific journal IJEMS	Continued issuing of the journal IJEMS	Number of issued journals annually	2	2
To improve personnel structure	Increase the number of employees at EMUNI for the support and development of activities	Number of employees	8	10
To achieve diversity in the financial resources structure	Obtaining various sources of financing for regular activities	Percentage of non-MESS resources in the total income mass	74%	55%

### 3.3 Long and Short-term annual goals

The work plan for the year 2021 is summarized in the table below.

**Academic year 2020/21** lasts from 1 October 2020 until 30 September 2021 (Higher Education Act 32/2012-UPB7, Article 37).

Short-term goals in the educational field for 2020/21 are described in more detail in Chapter 4.

#### Education activities:

Long-term/strategic goal	Short-term goal for 2021	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2024	Planned source of financing
Accreditation of post-graduate study programmes	Accreditation of a post-graduate study programme	Successful application for funds, Development and design of programmes	No. of accredited study programmes	2018/2019, 1	2019-2024, 4	Erasmus+
Implementation of accredited study programmes	Implementation of accredited postgraduate study programme	Implementation of accredited postgraduate programme	No. of accredited study programmes	2018/2019, 1	2019-2024, 4	MESS and students' tuition
Implementation of non-accredited post-graduate courses	Implementation of post-graduate study programmes/courses/trainings	Implementation of post-graduate study programmes/courses/trainings	No. of study programmes	2018/2109, 2	2019/2024, 6	MESS, UfM, Foundations, students' tuitions and other sources

### Establishment of the library-information system:

Short-term strategic goal	Short-term goal for 2020	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value (year and value)	Indicator target value in 2021	Planned source of financing
Implementation of international educational activity, which completes academic activities	Access to e-library	Acquire the access to online database	Access to online database beyond open source ones	2020, NO	2021, NO	No sources, too expensive
	Access to an existing library	Access to a public library	Access granted	2020, YES	2021, YES	MESS
	Basic own library	Building up an own basic library	Number of purchased publications (books, periodicals)	2020, 1	2021, 2	Other sources

### Erasmus+ programme:

Short-term strategic goal	Short-term goal for 2020	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value 2020	Indicator target value in 2021	Planned source of financing
Implementation of international educational activity, which complement academic activities	Application of the Jean Monnet Module	Application of the professional upgrading study programme "Euro-Mediterranean Studies"	Preparation and submission of the application form	1	1	EU
	Application of the Jean Monnet Project	Application of the project to share the knowledge about the EU integration process	Preparation and submission of the application form	1	1	EU
	Application of the project on Capacity building in the field of Higher education	Application of the project to enrich EMUNI network	Preparation and submission of the application form	7	5	EU
	Application of the individual mobility	Application of the individual mobility for students, professors and staff	Preparation and submission of the application form	1	0	EU

	Number of awarded projects of the Erasmus+	Granted projects	EMUNI as a partner/coordinator in international projects (Erasmus+)	3	4	EU
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**Events, where EMUNI is a (co)organiser:**

Short-term strategic goal	Short-term goal for 2021	Measures (tasks), necessary for the realisation of the short-term goal	Name of the Indicator	Indicator baseline value 2020	Indicator or target value in 2021	Planned source of financing
To strengthen and enrich EMUNI network	Implementation of national and international events	EMUNI annual conference	No. of participants	0	90	Fee
	Activities, related to AdapTM project	Organisation of events	No. of events	0	1	EU Project funds
	Activities, related to VISION project	Organisation of events	No. of events	1	1	EU Project funds
	Activities, related to MED2IaH project	Organisation of online events	No. of events	2	1	EU Project funds
	Activities, related to Erasmus, Mobility project	Organisation of online events	No. of events	2	4	EU Project funds

**Other international activities:**

<b>Short-term strategic goal</b>	<b>Short-term goal for 2021</b>	<b>Measures (tasks), necessary for the realisation of the short-term goal</b>	<b>Name of the Indicator</b>	<b>Indicator baseline value 2020</b>	<b>Indicator target value in 2021</b>	<b>Planned source of financing</b>
To strengthen and enrich EMUNI network	Participating meetings, events and representing EMUNI	Missions to Euro-Mediterranean institutions	No. of missions	10	12	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to EU institutions	No. of missions	12	14	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to National institutions	No. of missions	4	5	MESS, EU and other
	Participating meetings, events and representing EMUNI	Missions to other Mediterranean countries	No. of missions	10+	10+	MESS, EU and other
	Participating meetings, events and representing EMUNI	Erasmus+ staff incoming mobilities implemented	No. of mobilities	0	3	EU
	Participating meetings, events and representing EMUNI	Erasmus+ staff outgoing mobilities implemented	No. of mobilities	8	17	EU

**Research:**

<b>Long-term strategic goal</b>	<b>Short-term goal for 2021</b>	<b>Measures (tasks), necessary for the realisation of the short-term goal</b>	<b>Name of the Indicator</b>	<b>Indicator baseline value 2020</b>	<b>Indicator target value in 2024</b>	<b>Planned source of financing</b>
To strengthen research work carried out at or coordinated by EMUNI, contributing to the priorities of the Euro-Med region	Conduct research work within EMUNI research priority areas	Researchers with capacities in the research priority areas of EMUNI	Number of researchers (full-time equivalent)	1	3	EU/ARRS funds
To acquire more research projects through competitive calls	Conduct research within existing research projects	Researchers with free capacities, implementation of research work, including outputs	Number of research projects or programmes	2	4	EU/ARRS funds

**Scientific Journal IJEMS:**

<b>Long-term/strategic goal</b>	<b>Short-term goal for 2021</b>	<b>Measures (tasks), necessary for the realisation of the short-term goal</b>	<b>Name of the Indicator</b>	<b>Indicator baseline value 2019</b>	<b>Indicator target value in 2020</b>	<b>Planned source of financing</b>
To have the journal represent one of central academic publications in the region	To improve the relevance of articles to the region in the journal in an adequate quality	Increase the number of active members in the board of editors and advisory board	Number of active members in the management board	2	4	EMUNI
	To increase the visibility of the IJEMS	Involve the advisory board in the promotion of the journal	Number of active members in the advisory board	5	min. 10	EMUNI

**IT services, technical support and informational-communicational matters:**

<b>Long-term/strategic goal</b>	<b>Short-term goal for 2021</b>	<b>Measures (tasks), necessary for the realisation of the short-term goal</b>	<b>Name of the Indicator</b>	<b>Indicator baseline value 2020</b>	<b>Indicator target value in 2021</b>	<b>Planned source of financing</b>
To ensure good material conditions for the informational, organisational and other infrastructure for study purposes	To keep the information system up to date	Maintenance and updates of the programming solutions	Regular updates and upgrades of the information solutions	YES	YES	MESS

## **4. ACADEMIC YEAR 2020/2021**

### **4.1 Master's study programme in Intercultural Business Communication (IBC)**

#### **Enrolments**

1<sup>st</sup> Study Year: In the first application period of the IBC study programme, from 1 April 2020 to 12 July 2020, EMUNI received 2 applications for enrolment into the 1<sup>st</sup> Study Year. One of the candidates was enrolled, while the other did not provide the entire application documentation.

In the second application period from 20 July 2020 to 6 September 2020 EMUNI received 16 additional applications, out of which 7 were enrolled, one was conditionally enrolled, and the rest did not provide the entire application documentation or withdrew after their acceptance.

Since there were still free places, the third application was opened from 14 to 23 September 2020. EMUNI received 4 additional applications, out of which one was enrolled, one withdrew after the acceptance and two were rejected by the decision of the CSSA. So, in total 10 new students were enrolled in the 1<sup>st</sup> study year 2020/2021.

2<sup>nd</sup> Study Year: No students were enrolled in the 2<sup>nd</sup> Study Year.

Graduate Year: By 30 September 2020 four students from the 2018/2019 cohort enrolled into the Graduate Year and one student from the 2017/2018 cohort was extended the student status upon the decision of the CSSA.

#### **Implementation**

Due to COVID-19 crisis only one 4-week face-to-face period at EMUNI was foreseen for the IBC programme in the Academic year 2020/2021. If the worldwide circumstances allow, the face-to-face period will be implemented in April 2021, while the majority of the programme (75-85%) is planned to be held online.

The study programme started on 19 October 2020 with the first online courses of History of the Global Socio-Economic Processes and English Language I, continuing with the Italian Language I, English Culture and Academic Writing Skills and Basics of Research (the latter is not part of the curriculum but reasonably assist students in delivering their Master's Thesis Proposals), all three starting in November 2020, then Intercultural Negotiations, starting in January 2021, Internet Marketing, starting in February 2021 and finally the Italian Culture, starting in April 2021.

There are three Exam Periods foreseen in the Academic year 2020/2021. The first one from 28 December 2020 to 10 January 2021, the second one from 14 June 2021 to 11 July 2021 and the third one from 23 August 2021 to 19 September 2021.

#### **Graduation**

There were no graduations in the Academic year 2019/2020, while in 2021 it is expected that 6 IBC students will graduate.

#### **International collaboration activities**

Two students conducted a 2-Month traineeships mobilities in early 2020 in Berlin, Germany in the Project department of Capoeira 4 Refugees company. During the same period, one student conducted a 5-Months study mobility at I.U.L.M. in Milano, Italy. He was given a choice to break his mobility and return home when pandemic started, but

he decided to stay in Milano and virtually attend the courses. All three student mobilities in 2020 have been successfully conducted.

EMUNI issued a Call for Applicants for study and traineeship Mobility in October 2020, in order to select new students for the Mobility in 2021. We plan to organise and implement 3 outgoing student Mobilities in 2021.

In March 2017, when the new agreement for collaboration in the implementation of the Master's study programme in Intercultural Business Communication between EMUNI and University of Urbino Carlo Bo' was signed the possibility of the dual degree programme was omitted. In the following year the dual degree programme is going to be renewed.

In addition to Slovenians, there are also many international teachers involved in the IBC study program in the Academic year 2020/2021:

- Prof. Emerit. Dr. Michael Byram (Durham University, UK),
- Prof. Dr. Goran Pavel Šantek (University of Zagreb, Croatia),
- Assist. Prof. Dr. Elisabetta Pavan (University of Padova, Italy),
- Assist. Prof. Dr. Augusto Sebastio (University of Bari, Italy),
- Assist. Prof. Dr. Linda Gabbianelli (Carlo Bo' University of Urbino, Italy),
- Assist. Prof. Dr. Barbara Francioni (Carlo Bo' University of Urbino, Italy),
- Assist. Prof. Dr. Plamen Mirazchiyski (Pedagogical Institute in Ljubljana and INERI International Institute for Research and Evaluation in Education, Slovenia),
- Lect. Anta Marie Selec (University of Banja Luka, Bosnia and Herzegovina),

In line with the strategy for the internationalization of Slovenian higher education.

#### **4.2 Master's study programme in North African and Middle Eastern Studies (NAMES)**

##### **Accreditation (notification)**

NAMES is a 1-year Master's study programme, which was adopted by the EMUNI Senate on 1 December 2018 and submitted for its notification to the National Agency for Quality Assurance (NAKVIS) in November 2020. It is expected that the programme will be accredited by September 2021.

##### **Implementation and enrolments**

The programme is going to be implemented as a dual degree, blended learning programme in collaboration with Al Akhawayn University in Ifrane (AUI), Morocco, where students are expected to follow one semester at EMUNI University in Slovenia and one semester at AUI University in Morocco. The first students are going to be enrolled in the next Academic year 2021/2022.

#### **4.3 Master in Public Administration in the Post-Crisis Era (MPA)**

EMUNI, in partnership with a leading online education provider, Wiley, and a social entrepreneurship e-LearnAfrica, is developing a master programme Master of Public Administration in the Post-Crisis Era. The programme will harness the latest knowledge of online teaching and cutting-edge technology and will be offered entirely online as part-time study. The 60-ECTS, competence-based programme is designed to be of particular relevance to those seeking quality online education to improve their

knowledge and advance their careers in various sectors related to public administration, particularly to those from across the Mediterranean region and the African continent.

**Key features of the programme:**

- Contemporary approaches and practices in public administration with emphasis on the post-Covid19 emerging trends at the national, regional and international levels.
- Practice-oriented approaches, focussed on applied aspects of public administration, while grounded in sound theoretical work.
- State-of-the-art online teaching methods and educational aids, providing a rich and interactive learning experience, while allowing students the flexibility to manage their own learning plan and schedule.
- Driven by the Sustainable Development Goals and empowering the individuals to be an engine of positive change in the transition towards sustainability.

**Accreditation**

EMUNI Senate has adopted the programme. The file will be submitted for accreditation in the course of 2021 with the view to gain accreditation before the first students are expected to graduate (2022/2023).

**Implementation and enrolments**

The first module of the programme is being developed between the course holders and the learning design team. The first module will start in March 2021. The first candidates have submitted their application and, if eligible, will be invited to enrol for starting in March 2021.

**International collaboration activities**

The programme is developed in collaboration with e-Learn Africa and Wiley, both international institutions. The programme will target students across Africa. The teachers are both from the EU and the African continent.

**4.4 Master’s study programme in Kinesiology of Human Performance (KHP)**

**Accreditation**

KHP is a 2-year Master’s study programme, which was developed in collaboration with the Science and Research Centre Koper and adopted by the EMUNI Senate at its 35<sup>th</sup> session on 27 February 2020 and amended on its 37<sup>th</sup> session on 22 June 2020. It will be submitted for its accreditation to the National Agency for Quality Assurance (NAKVIS) in November 2020.

**Implementation and enrolments**

The programme is going to be implemented under the framework of the Euro-Mediterranean Postgraduate School in the Academic year 2021/2022. A minimum of 10 enrolled part-time students will be needed to run the programme.

#### **4.5 Doctoral study programme in Globalization, Cultural Pluralism and Modern Societies (GCPMS)**

##### **Accreditation**

GCPMS is a 3-year doctoral study programme, which was developed in collaboration with the Science and Research Centre Koper and adopted by the EMUNI Senate at its 38<sup>th</sup> session on 29 September 2020. It will be submitted for its accreditation to the National Agency for Quality Assurance (NAKVIS) in November 2020.

##### **Implementation and enrolments**

The programme is going to be implemented under the framework of the Euro-Mediterranean Postgraduate School in the Academic year 2021/2022. A minimum of 5 enrolled part-time students will be needed to run the programme.

#### **4.6 Study programme for further training in Euro-Mediterranean Innovation and Entrepreneurship Diploma (EMIE)**

##### **Enrolment**

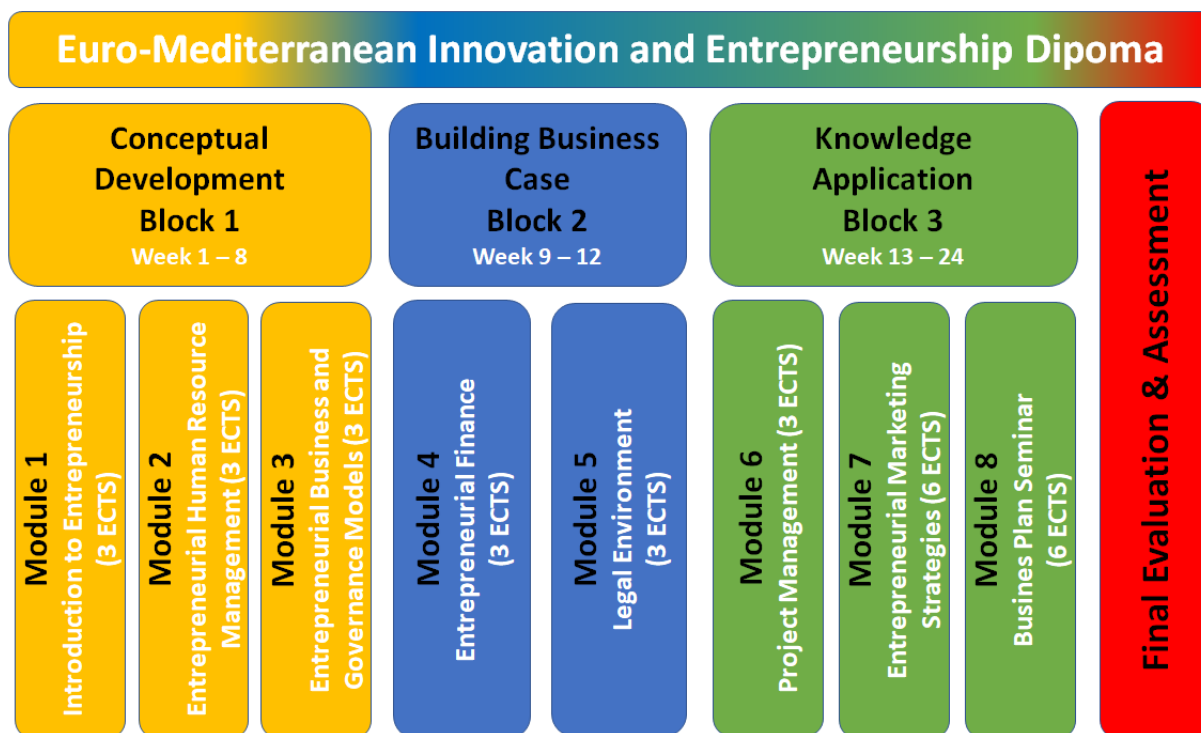
In the Academic year 2019/2020 this non-degree study programme for further training in Euro-Mediterranean Entrepreneurship Diploma (EMIE) was not implemented due to the COVID-19 crisis.

In the Academic year 2020/2021 EMUNI is planning to implement the EMIE programme and has already issued the Call for enrolment. The application period is open until 31 January 2021 and the programme is going to start on 1 March 2021.

##### **Implementation**

The programme will be implemented as a blended learning programme with a 2- to 3-week face-to-face period at EMUNI in June/July 2021. Between 1 March 2021 and 30 April 2021, the first three online courses are going to be offered: Introduction to Entrepreneurship, Entrepreneurial Human Resource Management and Entrepreneurial Business and Governance Models. These courses are going to be followed by two blended learning courses: Entrepreneurial Finance and Legal Environment from 3 May 2021 to 11 June 2021, with the face-to-face and online implementation in the students' origin countries in collaboration with partners of the EMUNI network. The last three courses: Project Management, Entrepreneurial Marketing Strategies and Business Plan Seminar plus 2-3 field visits and the final assessment and evaluation will be also implemented as blended learning from 14 June 2021 to 27 August 2021 with the face-to-face period at EMUNI in June/July.

Figure 4.6.1: *Euro-Mediterranean Innovation and Entrepreneurship Diploma study programme structure*



#### International collaboration activities

Partners of the programme are the following:

- Euro-Mediterranean University (EMUNI), Slovenia
- International School of Social and Business Studies (ISSBS), Slovenia
- University of Primorska (UP), Slovenia
- University of Ljubljana, (UL), Slovenia
- Università di Siena (US), Italy
- Università degli Studi di Urbino Carlo Bò (USU), Italy
- Arab Academy of Science and Technology, Maritime and Transport (AASTMT), Egypt
- Al Akhawayn University in Ifrane (AUI), Morocco

#### 4.7 Study programme for further training in Euro-Mediterranean Studies (EMS)

This non-degree study programme for further training in Euro-Mediterranean Studies (EMS) was submitted to NAKVIS for its first accreditation on 27 February 2013. On 23 April 2018, EMUNI received from NAKVIS the decision of rejection of the EMS programmes. On 21 May 2018 EMUNI replied with an appeal on NAKVIS' decision of rejection and on 10 October 2018 the appeal was positively evaluated by the Appeal Commission at NAKVIS (with a notice to EMUNI on 8 January 2019). Pursuant to the final decision of the Appeal Commission, NAKVIS has to reconsider EMUNI's application for the first accreditation of the EMS study programme.

Since more than 5 years have passed from the first submission of the EMS study programme, the EMUNI Senate decided to revise and update the EMS programme before submitting it again for its accreditation. Therefore, several courses have been

changed, added or omitted in order to meet the 6 priority pillars of the Union for the Mediterranean, which represent also the fundamentals/bases of the EMS programme, as well as to be able to offer the courses as separate units in the form of elective courses for other study programmes or summer schools from similar fields. The same reasoning was applied also to the teaching staff (course holders), which have been chosen from the latest EMUNI network. Moreover, most of the EMS courses have two course holders or collaborators, one national, from Slovenia and one international, from the EuroMed Region, which is in line with the Slovenian Higher Education Internationalisation Strategy.

Thus, the final Curriculum was prepared, consisting of one obligatory and 13 elective courses, of which participants must choose one (total 12 ECTS):

***Obligatory Course:***

- EMS01 – Principles of the EuroMed Partnership (6 ECTS)

***Elective Courses:***

- EMS02 – Internationalization of Higher Education (6 ECTS)
- EMS03 – Euro-Mediterranean Economic Relations (6 ECTS)
- EMS04 – Security and Social Order (6 ECTS)
- EMS05 – Multicultural Societies (6 ECTS)
- EMS06 – Sustainable Tourism and Cultural Heritage (6 ECTS)
- EMS07 – Sustainable Development in the EuroMed Context (6 ECTS)
- EMS08 – Human Resource Management and Capacity Building in the EuroMed Region (6 ECTS)
- EMS09 – Digital Society (6 ECTS)
- EMS10 – Business Finance in the International Environment (6 ECTS)
- EMS11 – Creativity and Innovation in Entrepreneurship and Business (6 ECTS)
- EMS12 – Management and Leadership (6 ECTS)
- EMS13 – Marketing in Small and Medium Enterprises (6 ECTS)
- EMS14 – Healthy and Active Lifestyle (6 ECTS)

The updated EMS programme was adopted by the EMUNI Senate at its 34<sup>th</sup> session on 18 October 2019 and submitted for its accreditation to NAKVIS on 4 December 2019. The accreditation procedure is still ongoing and the evaluation results were not communicated yet by NAKVIS. Therefore, if the programme will be accredited by March 2021, it will be offered in the next Academic year 2021/2022.

## **4.8 Euro-Mediterranean Postgraduate School (EMPoS)**

### **Establishment**

The Euro-Mediterranean Postgraduate School (EMPoS) was established as a sub-unit of EMUNI University in collaboration with Science and Research Centre Koper. The intent of its establishment and terms of collaboration were defined in the Agreement on the Academic Administration of the Euro-Mediterranean Postgraduate School on 28 March 2018.

### **EMPoS Study Programmes**

The first two programmes of the EMPoS, one Master programme (KHP - see chapter 4.4) and one PhD programme (GCPMS - see chapter 4.5) were developed, adopted by the EMUNI Senate and will be submitted for accreditation in November 2020 and will be offered in the next Academic year 2021/2022.

## **5. OTHER EMUNI ACTIVITIES**

### **5.1 Summer School on Euro-Mediterranean Studies or Blue Growth**

The preparations for the Blue Economy summer school were well underway when in April, we took the decision together with our partners, OGS, to not conduct the summer school this year, due to the extraordinary and unpredictable circumstances related to the Covid-19 pandemic, especially relating to travel of foreigners into Slovenia. No summer school on this topic was conducted in 2020.

Luckily, over the summer we received a notification of the successful application for a co-financing scheme for Blue economy summer schools in the next three years. Dr. Jerneja Penca, together with experts from OGS, Trieste and marine Biology Station, Piran, was awarded The Jean Monnet Module: the Blue Economy and Sustainability - the EU and the Mediterranean (<https://emuni.si/projects/blue-economy-summer-school/>) for a period of three years.

The next edition of the summer school is thus foreseen for 2021, June 7-11.

### **5.2 Summer School on Healthy and Active Lifestyle (Entrepreneurship Healthy Lifestyle)**

Due to the outbreak of COVID-19 the summer school titled Healthy and Active Lifestyle (HALS) was cancelled in 2020.

The next edition is foreseen for July 2021, where topics on healthy and active lifestyle from the fields of kinesiology, sports and health/medical sciences and nutrition will be merged with the field of entrepreneurship renewing and upgrading the HALS Summer School into the Entrepreneurship Healthy Lifestyle Summer School. The aim of this summer school is to attract young, postgraduate students-entrepreneurs and teach them very much practically how to manage and successfully run their own business and at the same time how to efficiently balance their work and free time, how to manage stress and anxiety through meditative, body-mind techniques, physical and sports activities and nutrition, how to choose the most suitable in regards to the type of business they run etc.

### **5.3 Cooperation in the development of a new Master's study programme in Smart Environment and Climate Change Management (SECCM) in the framework of the E+ CBHE project AdapTM**

Since 2017, EMUNI has been a partner in the project that aims to develop and implement an interdisciplinary 2-years second Bologna cycle master's degree study programme titled Smart Environment and Climate Change Management (SECCM). The programme contributes towards sustainable development and is based on building capacity in the field of emerging technologies in environment change management in a competency-based education system, in line with the Bologna Declaration. The development of a programme is a result of a successfully gained 3-year Erasmus+ CBHE project in a consortium of four EU and four Egyptian partners.

In 2019, the SECCM master's study programme was accredited in Egypt and the first cohort of students was enrolled at Alexandria University, Arab Academy for Science,

Technology and Maritime Transport, Suez Canal University and South Valley University, where EMUNI's main role is to coordinate all staff and student mobilities.

In October 2020 it was intended to bring the project to an end and devote efforts to sustaining the master's programme after the end of the grant, but due to the COVID-19 crisis the project was extended for additional 9 months until 14 July 2021. After the end of the project EMUNI will start the procedure of accreditation/notification of the SECCM master's study programme.

#### **5.4 Implementation of individual student and staff mobilities**

The purpose of a student and staff mobility is to enrich experiences, facilitate the exchange of knowledge and good practices between individuals as well as between institutions. In 2021 EMUNI will conduct a part of the remaining Erasmus+ student and staff mobilities within a project KA103 (between programme countries) and KA107 (between programme and partner countries). Due to COVID-19 circumstances, which affected the implementation of mobilities already in 2020, we plan the implementation of virtual and physical mobilities in 2021, depending on local and national regulations in regards to travel. We estimate to successfully implement at least 20 mobilities (outgoing and incoming) in 2021.

#### **5.5 Cooperation of EMUNI as a partner in international projects of the Erasmus+ Programme**

In 2020, EMUNI actively participated in writing new projects together with numerous partners, where most of them are from the EMUNI network. Despite high expectations, only a few projects have been granted. The Erasmus KA1 - 107 application (between programme and partner countries) has been successfully granted for 33 incoming/outgoing mobilities have been approved.

One of the two applications for the Jean Monnet Module was granted, the project will be implemented at three summer schools, starting from the year 2020 under the name: Blue economy and sustainability project in the EU and the Mediterranean.

In 2020, EMUNI University as a partner to the consortium that will be led by Alexandria University, was granted for a new Erasmus+ Capacity Building project: Integration of sustainable development goals in universities for better climate change management – INVOLVE. Project started on 15 November 2020 and will run throughout 2021.

#### **5.6 Cooperation in the development of a new Master's study programme in Fisheries and Aquaculture in the framework of the E+ CBHE project FishAqu**

In the framework of the Erasmus+ capacity building project **FishAqu**, running since December 2019, EMUNI is cooperating in a consortium with 3 other European universities (University of Dubrovnik, University of Palermo, University of Aveiro) and 4 Egyptian Universities (Alexandria University, Arab Academy for Science, Technology and Maritime Transport, Aswan University, Matrouh University). The aim of the project is to develop capacities of practitioners and academics working on fisheries management and aquaculture in Egypt, in line with the directives of the Bologna process and the strategies of European Policy Cooperation (Education and Training 2020 framework) in order to launch a master degree programme on fisheries and aquaculture in Egypt. In

2020, through a number of workshops, full syllabus and curricula of all the courses were built and the programme was submitted for accreditation in Egypt. Based on the recommendation of the Oceanography Department/Faculty of Science, Alexandria University, the title of the master programme will be **Sustainable Management of Fisheries and Aquaculture Science**. In 2020, Alexandria University submitted the Proposal to The Supreme Council of Egyptian Universities (Science Sector).

## **5.7 Events where EMUNI is a (co)organiser**

EMUNI Conferences offer a valuable platform for networking, exchange of expertise between participants and the opportunity to acquire new skills in selected areas. They also aim at disseminating research results.

### **EMUNI annual conference**

The EMUNI annual conference of 2020 was planned in cooperation with EuroMed University of Fez and UfM and scheduled for 20 April 2020. Due to the outbreak of Covid-19, the President, in consultation with the President of EuroMed University of Fez, took the decision in March, prior to the event, to cancel the event.

EMUNI plans to resume the organisation of the annual conferences in the second half of 2021, even if in a digital format.

### **EMUNI round tables, public events**

A round table on creative industries, with participants from the Euro-Mediterranean region, was planned for September 2020, in a framework of a training to be conducted by the IEDC Bled School of Management, with the support of the Ministry of Foreign Affairs. However, the epidemic prevented travelling and caused the cancellation of a roundtable.

## **5.8 Other (international) activities**

Due to its establishment and operation, EMUNI is embedded in the broad international institutional framework. This brings with its obligations to participate in the mandatory meetings, conferences and other international events, directly related to the areas of work and research of EMUNI.

### **Missions to Euro-Mediterranean institutions**

EMUNI was established as one of the six key priorities of the Union for the Mediterranean to cover the higher education and research. It is important to maintain good relations with the Euro-Mediterranean institutions, since EMUNI is discussing and pursuing their agenda as well. Therefore, we expect a number of missions and meetings with representatives of different institutions (e. g. Union for the Mediterranean, PRIMA initiative, EMUNI partners and relevant stakeholders, etc.).

### **Missions to EU institutions**

EMUNI is coordinating important European projects and plans the submission of further research and cooperation projects. For these reasons and to preserve its role of an interlocutor for EU institutions for the Euro-Mediterranean higher education, some missions and meetings are foreseen in 2021 with the representatives of the EU institutions.

### **Missions to National institutions**

Attempting to act as a promoter of Slovenia in the Euro-Med region, and in view of cooperating on the implementation of the Slovenian foreign policy agenda (e.g. in the Positive Agenda for Youth initiative) EMUNI maintains a contact with the national environment. In addition, EMUNI needs to secure its future as a higher education institution. To accomplish these objectives, regular missions, mostly to the Ministry of Foreign Affairs and Ministry of Education, are expected to take place in 2021.

### **Missions to other Mediterranean countries**

EMUNI has more than 135-member institutions from 33 (Euro-)Mediterranean countries. It is a hub of ideas between the EU, Middle East and the Mediterranean. In the interest of maintaining the role it has, and expanding it, EMUNI Staff need to occasionally represent EMUNI in selected events across the institutions. In 2021 we plan to have missions to Mediterranean countries, usually aiming to cluster more visits in one journey.

## **5.9 Research and other projects**

### **Project by the Slovenian Research Agency**

In 2020 the final report for the project Z5-8239 titled «The role of transnational private standards in environmental governance» was submitted to ARRS. In early 2020 a research project application was submitted by Dr. Jerneja Penca, in cooperation with the Faculty of Social Sciences, University of Ljubljana. The project has been selected for funding. Title: Norm transfer in the EU and Slovenia – evaluating environmental and sustainability transformation, Project code:

J6-2562, more information at: <https://emuni.si/projects/evaluating-environmental-and-sustainability-transformation/>.

Start date: 1<sup>st</sup> September 2020, end 31<sup>st</sup> August 2023.

### **Project LabMAF by Bluemed**

The Start Up Action titled LabMAF (Developing a Labelling Scheme for the Mediterranean small-scale and artisanal fish products) granted by BLUEMED to Dr. Jerneja Penca was to come to an end in September 2020, however it has been extended until December 2020. The final meeting took place on 6-7 October and the final report is being produced.

### **Project Envisioning the Future of Teaching and Training for Creativity, Innovation and Entrepreneurship**

VISION is a future-oriented and result-driven project that aims to advance Europe's capacity and effectiveness in teaching and training for creativity, innovation and entrepreneurship (CIE). These three areas are recognized as essential for the development and readiness of societies to address global challenges and uncertain labour markets, yet knowledge about their teaching and training is highly fragmented and ever-changing.

EMUNI is the coordinator of this two-year project, which started on January 2020. The first kick-off meeting was successfully held, in a friendly and working environment in Piran, all set goals for kick-off meeting were achieved. The consortium started to work very professionally, which resulted in all results in the first year being achieved within pre-set time frames.

The most important result in the first year of the project was the completion of 138 interviews. By the end of November, 8 webinars have been organized, using the online workshop technology.

Unfortunately due to Covid, 1 year consortium meeting will be organized online, however the partners plan to meet live as soon as possible.

### **Project MEDiterranean countries, Towards Internationalisation at Home**

The Project addresses the process of internationalisation of higher Education (IoHE) in Mediterranean countries as the one that requires immediate national and institutional response and joint action. Enabling national Higher Education (HE) bodies and Higher Education Institutions (HEIs) to strategically manage internationalisation in the provision of education, research, mobility and services are regarded to be the project's overall objective and the main underpinning of Partner countries' accountable and complementary role in EHEA and ERA.

In MED2IaH, EMUNI is the coordinator, and together with 16 partners started the project on 15 January 2020. The long-planned opening conference was unfortunately cancelled due to Covid crisis, part of the conference took place online as part of the online PIconference 2020 in collaboration with Pegaso International Malta. In the first year the coordinator organized 8 consortium meetings in order to build the capacity of staff at partner institutions.

In 2021 the project has planned several meetings and study visits of Mediterranean partners to European universities, we hope that the general situation will allow this, otherwise the activities will move to next year.

### **Project “Knowledge exchange in sustainable Fisheries management and Aquaculture in the Mediterranean region”**

The project is developing a master' degree programme on Sustainable Management of Fisheries and Aquaculture (SMFA), primarily in Egypt. All participating organizations will modify the existing programmes in fisheries and aquaculture sciences and bring them nearer to the newly developed programme (by implementing similar modules, by developing specializations, by starting the similar MSc programmes or by establishing a joint degree). The project will also try to develop a joint-degree MSc among partners. The project started on 15 November 2019, has been running according to plan in 2020 and will continue to run throughout 2021.

### **INtegration of sustainable deVeLopment goALs in uniVeRsities for better climate change management – INVOLVE**

Strengthening the role of the Egyptian Universities in the achievement of the environmental Sustainable Development Goals “SDGs” through enhancing their organizational governance capacities, creating current and future SDGs implementers, and upgrading their operational facilities necessary to the implementation of innovative practices for the achievement of the environmental SDGs.

#### The specific objectives:

1 - Embodying the principles of the environmental SDGs through organizational governance and strategic management of the Egyptian universities in order to ensure the alliance of their strategies with the SDGs.

2 - Building organizational and internal capacity and ownership to the environmental SDGs through the establishment of the Sustainable Development Centre “SDC” in the

Egyptian Universities, which will be in charge of enhancing and providing necessary knowledge, skills, and motivation to understand and address the environmental SDGs.

3 - Fostering the achievement of the environmental SDGs in the Egyptian Universities through boosting their operational capacities in developing environmentally sustainable campuses.

The project started on 15 November 2020 and will run throughout 2021.

### **Blue economy and sustainability: the EU and the Mediterranean**

The project under the above title will allow EMUNI to run a summer school on blue economy. The purpose is to offer a state-of-the-art training for young graduates and early researchers (Master and PhD students) from across the Euro-Mediterranean (EU and non-EU countries) in issues that present a high potential for innovation, jobs and sustainability of the region as a whole.

The summer school combines 3 phases of teaching and a number of methodological approaches:

- First, the introductory session conducted in the form of distance learning will require active engagement with underlying background materials and a quality preparation for the face to face session.
- Second, a 6-day face-to-face session will involve interactive teaching methods, quality field trips to local instances of blue economy initiatives and examples of sustainability endeavours, as well as group work.
- Third, a follow-up session will be conducted again on distance, implementing the strong emphasis of the training on either entrepreneurial action or problem-solving (depending on whether the participants are research/policy oriented).

Academic staff will lead the implementation of courses and mentoring, ensuring a solid academic and research uptake and a close academia-policy or economy cross-fertilisation. In part, they will carry out the teaching themselves and in part coordinate the programme by involving other experts and practitioners within the field they master. By being part of a unique programme, the students will benefit from training and the promotion of their entrepreneurial ideas and the project will be disseminated among the civil society and the policy circles, including the UfM.

Over the three years, the summer school will result in improved professional capacities of about 75-80 graduates in a wide scope of areas. These students will not only be able to identify existing jobs in the marine and maritime sectors, but also create their own opportunities through entrepreneurial action and problem-solving. The summer school will also improve contacts among the young EU graduates and between the EU and non-EU students, expanding the community of young experts in blue economy in the Euro-Mediterranean, which EMUNI has contributed to building. It will further contribute to improved teaching and policy communication skills of the key academic staff; improved capacity of the EMUNI University to stand at the forefront of the EU and the Euro-Mediterranean needs, and an increased visibility of the EU ideas of blue economy fostering growth, jobs, sustainability and innovation. The Jean Monnet module, under the leadership of Dr. Jerneja Penca, will lead to a strengthening of the EU's academic and practical knowledge on blue economy.

### **5.10 Scientific journal IJEMS**

International Journal of Euro-Mediterranean Studies (IJEMS - International Journal of Euro-Mediterranean Studies) is an international journal aimed at promoting

intercultural dialogue and scholarly engagement with the Euro-Mediterranean region. EMUNI has been issuing the IJEMS since 2008, IJEMS is listed in the Scopus database.

After the resignation of Dr. Ana Bojinović from her role as Deputy Editor in Chief in 2019, in 2020 the journal Editor-in-Chief, Prof. Dr. Abdelhamid El-Zoheiry, nominated Dr. Jerneja Penca as Managing Editor. She put a strategy for the development of the journal to the editorial board, focussing on the transition of IJEMS to online submission system and increasing the visibility of IJEMS, improvement of editorial processes, higher relevance of articles to the region and better engagement of the Advisory Board.

### **5.11 IT services, technical support and information communication technologies**

Main tasks and goals of the IT unit are defined by direct needs of EMUNI – to ensure good operating conditions and high efficiency of the information systems.

#### **Support services are being carried out in different areas:**

- Support and maintenance of the computer solutions;
- Information and communication services – maintenance of the information infrastructure;
- Office and business systems;
- Information security;
- Online marketing activities;
- Graphical design.

## **6. PUBLIC RELATIONS (PR)**

EMUNI seeks to engage with the target audience of certain activities and the general public. Short accounts of the events that are either organised by EMUNI or attended by EMUNI and are significant to the general public are regularly published as news on the website. We seek to keep our website regularly updated, and are present on social media (Facebook, Twitter, Instagram and LinkedIn).

## **7. SESSIONS OF EMUNI BODIES IN 2021**

In 2021, we plan to organize three (3) sessions of the Management Board and three (3) sessions of the Senate.

The General Assembly session will be organized as soon as the Covid-19 crisis subsides and is planned for the 2<sup>nd</sup> half of the year.

## **8. INVESTMENTS AND IN INVESTMENT MAINTENANCE**

No larger investments are planned in 2021.

## 9. PERSONNEL PLAN

EMUNI has 7 employees on 31 December 2020 corresponding to 6,6 FTEs. The personnel plan for 2021 foresees the average number of 8 employees. EMUNI applied successfully to get one additional person on the Mentoring program for young unemployable candidates (by the Employment Office of RS).

**Table 9.1: List of employees by job position and organisation unit:**

Job Position	Organisation Unit	31 DEC 2020	WP 2021	Type of Contract	Source of Financing 2021
President of EMUNI	President of EMUNI	1	1	Contract of employment	MESS, Other sources
Administrative assistant / manager	International Cooperation Unit / Office for sponsored programmes	1	1	Contract of employment	MESS, Other sources
Administrative assistant / manager	Education & Research	2	2	Contract of employment	MESS, Other sources
Administrative assistant / manager	HR, General Affairs, Legal	1	1	Contract of employment	MESS, Other sources
Administrative Assistant / manager	Administration of Education	1	2	Contract of employment	MESS, Other sources
Administrative Assistant / manager	General Administration and Finance	1	1	Contract of employment	MESS, Other sources
<b>TOTAL employees</b>		<b>7</b>	<b>8</b>		

**Table 9.2: List of other contractors:**

Job Position / Field of work	Area	Type of Contract	Source of Financing 2021
Project Experts	AdapTm, Flshaqu, Med2IaH	Authorial work contract, Business Cooperation Contracts	EU Funding
Other experts	IT support, Marketing manager	Business Cooperation Contracts	Projects
Lecturers	Study programmes	Authorial work contract	Tuition fees, MESS

## 10. FINANCIAL PLAN

### 10.1 Financial Plan Preparation

The financial plan for 2021 has been prepared based on the estimated actual results for 2020. The financial plan for 2021 has been prepared considering the activities plan, the personnel plan and the following basis:

#### For revenue:

- Budgetary item determining the revenue from the RS budget for the year 2021;
- Budget for the year 2020;
  
- Erasmus+ Mobility K107 (2019-1-SI01-KA107-060269);
- Erasmus+ Mobility K107 (2020-1-SI01-KA107-075742);
- Erasmus+ Mobility K103 (2019-1-SI01-KA103-060107);
- AdapTM project (585917-EPP-1-2017-1-IT-EPPKA2-CBHE-JP);
- FishAqu project (610071-EPP-1-2019-1-PT-EPPKA2-CBHE-JP);
- Med2laH project (610107-EPP-1-2019-1-SI-EPPKA2-CBHE-JP);
- Vision project (612537-EPP-1-2019-SI-EPPKA2-KA);
- BLUES (620186-EPP-1-2020-1-SI-EPP-JMO-MODULE);
- INVOLVE (619313-EPP-1-2020-1-EG-EPPKA2-CBHE-JP);
  
- Master in Intercultural Business Communication;
- Master in Public Administration in the Post-Crisis Era;
- Master in Kinesiology of Human Performance;
- PhD in Globalization, Cultural Pluralism and Modern Societies;
- Programme for further training in Euro-Mediterranean Innovation and Entrepreneurship;
  
- Membership fees;
- Tuition fees;
- Other planned revenues.

#### For expenditure:

##### a) Labour costs:

The labour costs are planned in view of the estimated actual costs for 2021, and labour costs will be 8% higher as in 2020.

Labour costs envisaged for 2021 will be financed by MESS (62%), and project funds (38%). The average number of employees amounts to 7 in 2020 and it is planned to increase to 8 in 2021.

##### b) Costs of material, goods, services and other:

The costs of material, goods and services are planned in view of the estimated actual costs for 2020 and plans for 2021.

In the preparation of the financial plan the following rules have been reasonably considered:

- Act on the balancing of public finances;
- Budget implementation act of the Republic of Slovenia for 2019;
- Annex to the collective agreement for education in the Republic of Slovenia (60/2008);
- Regulation on public funding of higher education institutions and other institutes (Official Gazette of RS, nr. 7/11, 34/11– ord. US, 64/12 and 12/13);
- Rules on tuition fees and other contributions in higher education (Official Gazette of RS, nr. 40/94 and 45/98);
- Guidance on the preparation of financial plans for indirect users of state and local government budgets (Official Gazette of RS, nr. 91/00 and 122/00);
- Regulation of development planning documents and procedures for the preparation of the state budget (Official Gazette of RS, nr. 54/10);
- Article 16 of the Instructions on the preparation of final accounts of state and local budget and methodology for the preparation of the report on the objectives and results of direct and indirect budget users (Official Gazette of RS, nr. 12/01, 10/06, 08/07 and 102/10);
- Regulation on business trips at EMUNI University;
- Rules on the reimbursement of costs to the members of the bodies at the Euro-Mediterranean University – EMUNI.

## 10.2 General Part

The general part of the financial plan includes:

- Statement of revenue and expenditure that contains actual data for years 2019, estimated planned results for 2020 and financial plan for 2021,
- The revenue and expenditure structure by source and purpose of financing.

**Table 10.1: Summary of statement of revenue and expenditure – financial plan:**

Item	2021 FP	2020 Estimated Actual	Index FP 2021 / Est. Act. 2020	2019 Actual	Index FP 2021 / Act. 2019
1	2	3	4=2/3*100	5	6=2/5*100
<b>TOTAL REVENUES</b>	1.100.423	785.700	140	566.470	194
<b>OPERATING REVENUES OF PUBLIC SERVICES ENTITIES</b>	1.033.673	688.500	150	483.620	214
Public finance revenues	1.033.673	688.500	150	483.620	214
Other operating revenues from public entities	0	0	0	0	0
Increase of stock of products and non-finished production	0	0	0	0	0
<b>OPERATING REVENUES OF ENTITY MAIN ACTIVITY</b>	51.750	1.200	4.312	3.850	1.344
<b>FINANCIAL REVENUES</b>	0	0	0	0	0
<b>OTHER REVENUES</b>	15.000	96.000	15	79.000	19
<b>TOTAL EXPENDITURES</b>	1.100.423	694.500	158	712.796	154
<b>COSTS FOR GOODS, MATERIAL AND SERVICES</b>	765.358	400.000	191	402.568	190
<b>LABOUR COSTS</b>	311.915	288.000	108	306.555	102

Costs of labour and other reimbursement to employee and Social contributions for employees	296.650	268.500	110	285.807	104
Other labour costs	15.265	19.500	78	20.748	74
<b>AMORTISATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROVISIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER COSTS</b>	<b>23.150</b>	<b>6.500</b>	<b>356</b>	<b>3.673</b>	<b>630</b>
<b>FINANCIAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUE/EXPENDITURE SURPLUS</b>	<b>0</b>	<b>91.200</b>	<b>0</b>	<b>-147.992</b>	<b>0</b>
<b>AVERAGE NUMBER OF EMPLOYEES BASED ON WORKING HOURS IN ACCOUNTING PERIOD</b>	<b>8</b>	<b>7</b>	<b>114</b>	<b>7</b>	<b>114</b>

### Revenue:

A total income of 1.100.423,00 EUR\* is planned in the 2021 financial plan, which is 314.723,00 EUR (or 40%) more than the estimated revenue for 2020 and 533.953,00 EUR (or 94%) more than the actual 2019 revenue.

94% of all planned revenues are coming from public funds, 4% from tuition fees and the remaining 2% from other sources.

Public funded incomes come from the following sources:

- MESS funds at the value of 250.000,00 EUR\*;
- Funds from projects, co-financed by the EU and ARRS funds at the value of 783.673,00 EUR;
- Tuition fees at the value of 51.750,00 EUR;
- Other sources of financing come from non-public entities at the value of 15.000,00 EUR.

\*600.000,00 of the received EU funds in the total amount of 783.673,00 EUR will be dispensed to project partners, within VISION and MED2IAH projects, where EMUNI is the coordinating institution.

### Expenditure:

Total expenditure of 1.100.423,00 EUR is planned in the 2021 financial plan, which is 405.923,00 EUR (or 58%) more than the estimated expenditures for 2020.

Total expenses consist of cost of goods, material and services (765.358,00 EUR or 69%), labour costs (311.915,00 EUR or 28%) and other costs (15.000,00 EUR or 3%).

Cost of goods, material and services consist mainly of the following cost categories:

- Authorial work and Single task contracts at the value of 645.545,00 EUR relating to the project work (MESS source – 0%; EU sources – 96%; tuition fees – 4%),
- Cost of material at the value of 8.405,00 EUR, relating to operational costs and IJEMS (MESS source – 71%; EU sources – 24%; tuition fees - 5%),
- Cost of business trips at the total value of 25.250,00 EUR relating to the general business missions, EMUNI's international institutional framework, EMUNI's bodies sessions in 2021 as well as business missions in the framework of EU funded projects (MESS source – 36%, EU sources – 59% and tuition fees – 5%),
- Conventions and other major events at the value of 28.700,00 EUR relating to the 2021 conferences and bigger events and inner circle meetings (MESS source – 34%, EU sources – 62%) and other sources – 4%)

- Rental of business premises for the year 2021 at the value of 28.200,00 EUR (MESS source – 64%, EU sources – 6% and other sources – 30%).

Labour costs are financed by MESS and EU projects funds in the 2021 financial plan and consist of the following cost categories:

- Salaries (gross) to employees (243.300,00 EUR or 78% of the labour costs),
- Employer's contribution (2<sup>nd</sup> gross) (46.450,00 EUR or 15% of the labour costs),
- Refund of work-related expenses to employees (15.265,00 EUR or 5% of the labour costs) and
- Holiday allowance (6.900,00 EUR or 2% of the labour costs).

Labour costs are calculated considering the average number of employees (8 employees in 2021) with the average gross salary of 38.989,00 EUR per employee on a yearly basis. Neither retirement or anniversary bonuses nor severance of surplus for business reasons are planned for 2021. The holiday allowance is projected in line with the Act on the balancing of public finances and rules applicable to the public sector.

### The revenue and expenditure structure by source and purpose of financing

**Table 10.2: Financing plan for 2021 by source of revenue and expenditure:**

Source	ADP code	Revenues	Expenditure	Variance Rev.-Exp.	Share of Exp. in Rev. (index)	Rev. structure (index)	Exp. structure (index)
<b>Public finance</b>	<b>082</b>	<b>1.033.673</b>	<b>1.033.673</b>	<b>0</b>	<b>100</b>	<b>94</b>	<b>94</b>
MESS		250.000	250.000	0	100	23	23
Other funds from the EU budget (other projects from the EU budget)		783.673	783.673	0	100	71	71
Other operating revenues from public entities	083	0	0	0	0	0	0
<b>Operating revenues of entity main activity</b>	<b>087</b>	<b>51.750</b>	<b>51.750</b>	<b>0</b>	<b>100</b>	<b>4</b>	<b>4</b>
<b>Other</b>	<b>084-085 088-089 090-091</b>	<b>15.000</b>	<b>15.000</b>	<b>0</b>	<b>100</b>	<b>2</b>	<b>2</b>
<b>Total</b>		<b>1.100.423</b>	<b>1.100.423</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>

In 2021 we are planning revenues at the value of 1.100.423,00 EUR and expenditures in the same value of 1.100.423,00 EUR.

- 94% of all revenues are public finance revenues, namely from MESS (23%) and other funds from the EU budget (71%). The remaining 6% of all revenues are coming from other sources (4% from operating revenues of entity Main activity and 2% from Other sources).
- Public finance expenditures represent a 94% share of all expenditures. The remaining 6% of the expenditures are coming from the same sources as revenues.

EMUNI University's largest source of Public financing are other funds from EU projects and ARRS funds (94% of planned revenues), followed by the main activity funds (%) and other sources (2%).

### Expenditure by purpose and source of financing:

Expenditures consist of the University's operational costs (labour costs and costs of goods, material and services), costs of projects co-financed by the EU which includes also payments to the project partners, study program implementation costs, costs of EMUNI conferences, international institutional framework of EMUNI University, sessions of the University bodies and publishing of the international IJEMS journal.

### 10.3 Specific Part

The specific part of the financial plan includes all estimated revenues and expenditures of the University, which will be paid in favour of and debited against in the calendar year 2021.

**Table 10.3: Summary of financial plan for 2021 (in EUR):**

Expense Category	Total	MESS	EU Funds	Tuition Fees	Other
TOTAL REVENUES	1.100.423	250.000	783.673	51.750	15.000
TOTAL EXPENDITURES	1.100.423	250.000	783.673	51.750	15.000
VARIANCE REVENUES - EXPENDITURES	0	0	0	0	0
Costs of material	8.405	5.950	2.000	455	0
Costs of services	756.953	48.400	663.808	29.745	15.000
Labour costs	311.915	194.050	117.865	0	0
Other costs	23.150	1.600	0	21.550	0

### Notes to the MESS source of financing:

Total expenditure from the MESS source is planned in the amount of 250.000,00 EUR\*.

Most of the funds coming from MESS source will be allocated to the labour costs, namely 194.050,00 or 77%.

Labour costs are followed by service costs, namely 48.400,00 EUR or 19% and are dispersed among:

- activity costs (1.500,00 EUR),
- costs of rent (18.000,00 EUR),
- bank account costs and insurance (200,00 EUR),
- communality costs (250,00 EUR),
- costs of intellectual services (9.400,00 EUR),
- business travel (9.200,00 EUR) and
- other services (9.850,00 EUR).

Service costs are followed by costs of the material, namely 5.950,00 EUR and are representing the remaining 2% of the allocated MESS sources as well as other costs (2%).

Labour costs in the total amount of 311.915,00 EUR are going to be partly financed by MESS (77%) in the amount of 194.050,00 EUR. The personnel plan for 2021 assumes the average number of employees of 8 compared to 6.6 for 2020.

\*Additional funds for the year 2021, in the value of 82,000.00 EUR, were requested from MESS, and if received will be dispensed towards strengthening the workforce at EMUNI to conduct the implementation of the new programmes.

Prof. Dr. Abdelhamid El-Zoheiry  
President  
EMUNI University

a. ATTACHMENT: Financial plan for the year 2021 in table

Table 10.4: Revenue and expenditure plan by cash flow principle for the year 2021 (By cost category and source of financing):

	Total	MESS	EU Funds	Tuition Fees	Other
<b>TOTAL INCOMES</b>	<b>€ 1,100,423.00</b>	<b>€ 250,000.00</b>	<b>€ 783,673.00</b>	<b>€ 51,750.00</b>	<b>€ 15,000.00</b>
<b>TOTAL COSTS</b>	<b>€ 1,100,423.00</b>	<b>€ 250,000.00</b>	<b>€ 783,673.00</b>	<b>€ 51,750.00</b>	<b>€ 15,000.00</b>
<b>COST OF MATERIAL</b>	<b>€ 8,405.00</b>	<b>€ 5,950.00</b>	<b>€ 2,000.00</b>	<b>€ 455.00</b>	<b>€ 0,00</b>
Utilities (electricity, elevator, heating, other)	€ 3,000.00	€ 3,000.00	€ 0,00	€ 0,00	€ 0,00
Cost of professional and other lit. (IJEMS)	€ 3,800.00	€ 1,800.00	€ 2,000.00	€ 0,00	€ 0,00
Office supplies	€ 1,005.00	€ 750.00	€ 0,00	€ 255.00	€ 0,00
Other supplies / consumables	€ 600.00	€ 400.00	€ 0,00	€ 200.00	€ 0,00
<b>COST OF SERVICES</b>	<b>€ 756,953.00</b>	<b>€ 48,400.00</b>	<b>€ 663,808.00</b>	<b>€ 29,745.00</b>	<b>€ 15,000.00</b>
<b>Activity costs</b>	<b>€ 3,658.00</b>	<b>€ 1,500.00</b>	<b>€ 308.00</b>	<b>€ 1,850.00</b>	<b>€ 0,00</b>
Postal services, postage	€ 600.00	€ 400.00	€ 0,00	€ 200.00	€ 0,00
Phone costs	€ 1,958.00	€ 800.00	€ 208.00	€ 950.00	€ 0,00
Other activity costs	€ 1,100.00	€ 300.00	€ 100.00	€ 700.00	€ 0,00
<b>Investments and rents</b>	<b>€ 28,200.00</b>	<b>€ 18,000.00</b>	<b>€ 1,800.00</b>	<b>€ 0,00</b>	<b>€ 8,400.00</b>
Regular maintenance	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Rental costs	€ 28,200.00	€ 18,000.00	€ 1,800.00	€ 0,00	€ 8,400.00
<b>Bank account costs and insurance</b>	<b>€ 6,750.00</b>	<b>€ 200.00</b>	<b>€ 700.00</b>	<b>€ 0,00</b>	<b>€ 5,850.00</b>
Costs of Insurance premiums	€ 6,000.00	€ 0,00	€ 200.00	€ 0,00	€ 5,800.00
Bank account costs	€ 750.00	€ 200.00	€ 500.00	€ 0,00	€ 50.00

<b>Communality and transportation</b>	<b>€ 3,250.00</b>	<b>€ 250.00</b>	<b>€ 3,000.00</b>	<b>€ 0,00</b>	<b>€ 0,00</b>
Communality costs (trash)	€ 250.00	€ 250.00	€ 0,00	€ 0,00	€ 0,00
Transportation services costs	€ 3,000.00	€ 0,00	€ 3,000.00	€ 0,00	€ 0,00
<b>Intellectual services</b>	<b>€ 15,600.00</b>	<b>€ 9,400.00</b>	<b>€ 2,800.00</b>	<b>€ 3,400.00</b>	<b>€ 0,00</b>
Registration fees for events	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Staff trainings	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Health services	€ 600.00	€ 600.00	€ 0,00	€ 0,00	€ 0,00
IT services (computer services)	€ 5,400.00	€ 0,00	€ 2,000.00	€ 3,400.00	€ 0,00
Proofreading and translations	€ 300.00	€ 0,00	€ 300.00	€ 0,00	€ 0,00
Accounting company costs	€ 9,300.00	€ 8,800.00	€ 500.00	€ 0,00	€ 0,00
<b>Business travel</b>	<b>€ 25,250.00</b>	<b>€ 9,200.00</b>	<b>€ 15,000.00</b>	<b>€ 1,050.00</b>	<b>€ 0,00</b>
Daily allowances	€ 6,500.00	€ 3,000.00	€ 3,500.00	€ 0,00	€ 0,00
Mileage	€ 1,350.00	€ 900.00	€ 250.00	€ 200.00	€ 0,00
Accommodation (overnight expenses)	€ 6,000.00	€ 1,600.00	€ 4,400.00	€ 0,00	€ 0,00
Costs of parking, tolls and business trips	€ 1,850.00	€ 800.00	€ 950.00	€ 100.00	€ 0,00
Other business trip costs	€ 9,550.00	€ 2,900.00	€ 5,900.00	€ 750.00	€ 0,00
<b>Authorial work and single task contracts</b>	<b>€ 645,545.00</b>	<b>€ 0,00</b>	<b>€ 622,400.00</b>	<b>€ 23,145.00</b>	<b>€ 0,00</b>
Authorial work contracts (IBC and other)	€ 45,545.00	€ 0,00	€ 22,400.00	€ 23,145.00	€ 0,00
Projects' Partners payment	€ 600,000.00	€ 0,00	€ 600,000.00	€ 0,00	€ 0,00
<b>Other services</b>	<b>€ 28,700.00</b>	<b>€ 9,850.00</b>	<b>€ 17,800.00</b>	<b>€ 300.00</b>	<b>€ 750.00</b>
Conferences and big / major events	€ 12,300.00	€ 2,350.00	€ 9,500.00	€ 0,00	€ 450.00
Food and conferences and big events	€ 4,150.00	€ 1,500.00	€ 2,500.00	€ 0,00	€ 150.00
Printing costs	€ 1,600.00	€ 400.00	€ 1,100.00	€ 0,00	€ 100.00

Promotional expenditures / advertising	€ 1,950.00	€ 1,200.00	€ 700.00	€ 0,00	€ 50.00
Administrative and other adds	€ 500.00	€ 0,00	€ 500.00	€ 0,00	€ 0,00
Student work	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Cleaning	€ 2,900.00	€ 2,400.00	€ 500.00	€ 0,00	€ 0,00
Other services	€ 3,000.00	€ 1,000.00	€ 2,000.00	€ 0,00	€ 0,00
Representative costs	€ 2,000.00	€ 700.00	€ 1,000.00	€ 300.00	€ 0,00
Work security costs	€ 300.00	€ 300.00	€ 0,00	€ 0,00	€ 0,00
<b>AMORTISATION</b>	<b>€ 0,00</b>	<b>€ 0,00</b>	<b>€ 0,00</b>	<b>€ 0,00</b>	<b>€ 0,00</b>
<b>RESERVATIONS</b>	<b>€ 0,00</b>	<b>€ 0,00</b>	<b>€ 0,00</b>	<b>€ 0,00</b>	<b>€ 0,00</b>
<b>LABOR COSTS</b>	<b>€ 311,915.00</b>	<b>€ 194,050.00</b>	<b>€ 117,865.00</b>	<b>€ 0,00</b>	<b>€ 0,00</b>
Salaries (gross)	€ 243,300.00	€ 151,400.00	€ 91,900.00	€ 0,00	€ 0,00
Salary substitution	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Food and transportation to work	€ 15,265.00	€ 9,460.00	€ 5,805.00	€ 0,00	€ 0,00
Holiday allowance	€ 6,900.00	€ 6,900.00	€ 0,00	€ 0,00	€ 0,00
Employer contribution (2 <sup>nd</sup> gross)	€ 46,450.00	€ 26,290.00	€ 20,160.00	€ 0,00	€ 0,00
<b>OTHER COSTS</b>	<b>€ 23,150.00</b>	<b>€ 1,600.00</b>	<b>€ 0,00</b>	<b>€ 21,550.00</b>	<b>€ 0,00</b>
Profit tax	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Taxes (like notary, etc.)	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Construction land taxes	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Memberships	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Scholarships	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Bonuses to students on work practice	€ 0,00	€ 0,00	€ 0,00	€ 0,00	€ 0,00
Costs of Study programmes	€ 23,150.00	€ 1,600.00	€ 0,00	€ 21,550.00	€ 0,00